

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

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Rep. Greg Smith, House Co-Vice Chair

To: Public Safety Subcommittee
From: Julie Neburka, Legislative Fiscal Office
Date: June 26, 2017
Subject: HB 5042 – Oregon Youth Authority
Work Session Recommendations

Oregon Youth Authority – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	267,119,142	298,621,615	329,961,808	310,419,322
Other Funds	12,165,807	63,399,605	14,321,252	11,029,866
Federal Funds	27,977,990	36,324,177	49,935,912	37,385,204
Federal Funds NL	0	1	0	0
Total Funds	\$307,262,939	\$398,345,398	\$394,218,972	\$358,834,392
Positions	1,018	1,022	1,016	1,023
FTE	985.67	985.88	984.88	950.68

The Oregon Youth Authority is responsible for youth adjudicated for crimes committed before the age of eighteen. The agency provides services to this population through a statewide network of close-custody facilities and contracted community providers. Legislative Fiscal Office recommendations for the Oregon Youth Authority in the 2017-19 biennium include the following:

- Closing the 50-bed North Coast Youth Correctional Facility in Warrenton
- Providing \$1.86 million in ongoing funding for the Young Women’s Transition Program at the Oak Creek Youth Correctional Facility in Albany
- Reducing the number of budgeted community treatment beds from 658 to about 500, to more closely reflect actual usage
- Adjusting staffing levels between program areas within the agency to implement the Youth Reformation System and to minimize the use of isolation in close-custody facilities.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5042. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5042, with modifications. (VOTE)

Performance Measures

See attached "Legislatively Proposed 2017-19 Key Performance Measures."

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Budget Notes

None.

Recommended Changes

LFO recommends a budget of \$310,419,322 General Fund, \$11,029,866 Other Funds, \$37,385,204 Federal Funds, and 1,023 positions (950.68 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5042. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5042, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5042, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

LFO102 - Work Session Presentation Report
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 41500-000-00-00-00000

Oregon Youth Authority

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	291,989,720	-	63,325,954	36,097,766	-	1	391,413,441	1,022	985.88
2015-17 Ebds, SS & Admin Act	6,631,895	-	73,651	226,411	-	-	6,931,957	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	298,621,615	-	63,399,605	36,324,177	-	1	398,345,398	1,022	985.88
2015-17 Leg Approved Budget (Base)	298,387,030	-	63,399,605	36,316,493	-	1	398,103,129	1,022	985.88
Summary of Base Adjustments	14,100,877	-	(49,846,108)	394,419	-	(1)	(35,350,813)	(10)	(5.00)
2017-19 Base Budget	312,487,907	-	13,553,497	36,710,912	-	-	362,752,316	1,012	980.88
010: Non-PICS Pers Svc/Vacancy Factor	1,951,484	-	26,787	79,633	-	-	2,057,904	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(90,059)	-	-	-	(90,059)	-	-
030: Inflation & Price List Adjustments	8,762,588	-	674,225	7,325,134	-	-	16,761,947	-	-
040: Mandated Caseload	6,964,577	-	488,490	5,283,797	-	-	12,736,864	4	4.00
050: Fundshifts and Revenue Reductions	(204,748)	-	(331,688)	536,436	-	-	-	-	-
2017-19 Current Service Level	329,961,808	-	14,321,252	49,935,912	-	-	394,218,972	1,016	984.88
Adjusted 2017-19 Current Service Level	329,961,808	-	14,321,252	49,935,912	-	-	394,218,972	1,016	984.88
Total LFO Recommended Packages	(19,542,486)	-	(3,291,386)	(12,550,708)	-	-	(35,384,580)	7	(34.20)
2017-19 Legislative Actions	310,419,322	-	11,029,866	37,385,204	-	-	358,834,392	1,023	950.68
Net change from 2015-17 Leg Approved Budget	11,797,707	-	(52,369,739)	1,061,027	-	(1)	(39,511,006)	1	(35.20)
Percent change from 2015-17 Leg Approved Budget	4.0%	0.0%	(82.6%)	2.9%	0.0%	(100.0%)	(9.9%)	0.1%	(3.6%)
Net change from 2017-19 Adj Current Service Level	(19,542,486)	-	(3,291,386)	(12,550,708)	-	-	(35,384,580)	7	(34.20)
Percent change from 2017-19 Adj Current Service Level	(5.9%)	0.0%	(23.0%)	(25.1%)	0.0%	0.0%	(9.0%)	0.7%	(3.5%)

LFO102 - Work Session Presentation Report
2017-19 Biennium

Version: L - 01 - LFO Analyst Recommended

Cross Reference: 41500-010-00-00-00000

Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	153,536,413	-	10,191,708	-	-	-	163,728,121	769	734.75
2015-17 Ebds, SS & Admin Act	4,719,685	-	73,651	1,155	-	-	4,794,491	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	158,256,098	-	10,265,359	1,155	-	-	168,522,612	769	734.75
2015-17 Leg Approved Budget (Base)	158,256,098	-	10,265,359	1,155	-	-	168,522,612	769	734.75
Summary of Base Adjustments	7,179,138	-	(826,673)	6,978	-	-	6,359,443	(10)	(6.12)
2017-19 Base Budget	165,435,236	-	9,438,686	8,133	-	-	174,882,055	759	728.63
010: Non-PICS Pers Svc/Vacancy Factor	1,327,252	-	26,787	(201)	-	-	1,353,838	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(90,059)	-	-	-	(90,059)	-	-
030: Inflation & Price List Adjustments	896,702	-	245,325	-	-	-	1,142,027	-	-
050: Fundshifts and Revenue Reductions	128,722	-	(128,722)	-	-	-	-	-	-
2017-19 Current Service Level	167,787,912	-	9,492,017	7,932	-	-	177,287,861	759	728.63
Adjusted 2017-19 Current Service Level	167,787,912	-	9,492,017	7,932	-	-	177,287,861	759	728.63
Total LFO Recommended Packages	(7,076,090)	-	(2,150,868)	-	-	-	(9,226,958)	(6)	(47.20)
2017-19 Legislative Actions	160,711,822	-	7,341,149	7,932	-	-	168,060,903	753	681.43
Net change from 2015-17 Leg Approved Budget	2,455,724	-	(2,924,210)	6,777	-	-	(461,709)	(16)	(53.32)
Percent change from 2015-17 Leg Approved Budget	1.6%	0.0%	(28.5%)	586.8%	0.0%	0.0%	(0.3%)	(2.1%)	(7.3%)
Net change from 2017-19 Adj Current Service Level	(7,076,090)	-	(2,150,868)	-	-	-	(9,226,958)	(6)	(47.20)
Percent change from 2017-19 Adj Current Service Level	(4.2%)	0.0%	(22.7%)	0.0%	0.0%	0.0%	(5.2%)	(0.8%)	(6.5%)

Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 101 Critical Direct Services

Package Description This package provides \$1 million General Fund and establishes six ongoing Skill Development Coordinator positions to further reduce the use of isolation as a primary behavior modification tool in close-custody facilities. Skill Development coordinators focus on both proactive problem-solving and intervention with youth to reduce behaviors resulting in isolation, and on reducing the duration of isolation episodes through facilitated re-regulation and restorative and community reintegration processes.

This package also provides \$1,863,542 in ongoing General fund and establishes nine positions (8.50 FTE) for the Young Women’s Transition Program (YWTP) located on the campus of Oak Creek Youth Correctional Facility. This program was started as a pilot in the 2015-17 biennium with one-time funding, and serves up to 20 young women in OYA custody.

LFO Recommendation

LFO Recommended	2,863,542	-	-	-	-	-	2,863,542	15	14.50
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Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Essential Infrastructure

Package Description This package provides a total of \$1.6 million General Fund and establishes a total of eight positions in two Oregon Youth Authority operational areas to resolve double-filled positions currently providing administrative, management, and Information Technology services within the agency.

In the Facilities Division, this package provides \$232,497 General Fund and establishes one new ongoing position (1.00 FTE) to ensure that all clinics using electronic health records are doing so appropriately and securely.

LFO Recommendation

LFO Recommended	232,497	-	-	-	-	-	232,497	1	1.00
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Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Net Zero

Package Description This package contains two actions that result in an agency-wide net increase of three positions (3.62 FTE) and a net increase of \$63,072 Federal Funds expenditure limitation.

The first action eliminates 12 positions (11.36 FTE) in the Facilities Division in order to fund 10 newly established positions in the Program Support Division to continue implementation of the Youth Reformation System. The positions eliminated are Group Life Coordinator positions and others that staff close-custody facilities; and the newly established positions are primarily research and analyst positions in the Program Support Division that will support implementation of the Youth Reformation System. The reduction of \$2,072,129 General Fund shown below represents the reduction of personnel costs and associated services and supplies expenses in the Facilities Division. General Fund expenses are increased in the same amount in the Program Support Division, for no net increase in General fund agency-wide.

The second action is a fund shift between Services and Supplies and Personal Services to establish five new ongoing full-time career and technical education coordinator positions. OYA has been piloting a program to better coordinate Vocational Education Services for Older Youth (VESOY) in the current biennium and funding it with Services and Supplies savings. This package would make the pilot project ongoing.

LFO Recommendation

LFO Recommended	(2,072,129)	-	-	-	-	-	(2,072,129)	(7)	(6.38)
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Facility Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package closes the North Coast Youth Correctional Facility as of October 1, 2017, reducing \$8,100,000 General Fund, \$80,000 Federal Funds expenditure limitation, and 41.57 FTE.

LFO Recommendation

LFO Recommended	(8,100,000)	-	(80,000)	-	-	-	(8,180,000)	-	(41.57)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 812 Vacant Position Elimination

Package Description This package eliminates fourteen vacant Group Life Coordinator positions and one vacant Youth Corrections Unit Coordinator position, and reduces associated Other Funds expenditure limitation by \$2,070,868. This housekeeping items removes position authority and expenditure limitation that remains from a state-county detention partnership that ended in 2007.

LFO Recommendation

LFO Recommended	-	-	(2,070,868)	-	-	-	(2,070,868)	(15)	(14.75)
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LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 41500-020-00-00-00000
Community Programs

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	96,294,156	-	4,020,508	34,990,106	-	-	135,304,770	143	141.25
2015-17 Ebds, SS & Admin Act	846,234	-	-	191,546	-	-	1,037,780	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	97,140,390	-	4,020,508	35,181,652	-	-	136,342,550	143	141.25
2015-17 Leg Approved Budget (Base)	97,140,390	-	4,020,508	35,181,652	-	-	136,342,550	143	141.25
Summary of Base Adjustments	1,504,559	-	-	321,522	-	-	1,826,081	(3)	(2.00)
2017-19 Base Budget	98,644,949	-	4,020,508	35,503,174	-	-	138,168,631	140	139.25
010: Non-PICS Pers Svc/Vacancy Factor	222,024	-	-	64,092	-	-	286,116	-	-
030: Inflation & Price List Adjustments	5,459,385	-	425,411	7,245,932	-	-	13,130,728	-	-
040: Mandated Caseload	6,964,577	-	488,490	5,283,797	-	-	12,736,864	4	4.00
050: Fundshifts and Revenue Reductions	(397,760)	-	(202,966)	600,726	-	-	-	-	-
2017-19 Current Service Level	110,893,175	-	4,731,443	48,697,721	-	-	164,322,339	144	143.25
Adjusted 2017-19 Current Service Level	110,893,175	-	4,731,443	48,697,721	-	-	164,322,339	144	143.25
Total LFO Recommended Packages	(15,918,747)	-	(1,140,518)	(12,649,607)	-	-	(29,708,872)	(4)	(4.00)
2017-19 Legislative Actions	94,974,428	-	3,590,925	36,048,114	-	-	134,613,467	140	139.25
Net change from 2015-17 Leg Approved Budget	(2,165,962)	-	(429,583)	866,462	-	-	(1,729,083)	(3)	(2.00)
Percent change from 2015-17 Leg Approved Budget	(2.2%)	0.0%	(10.7%)	2.5%	0.0%	0.0%	(1.3%)	(2.1%)	(1.4%)
Net change from 2017-19 Adj Current Service Level	(15,918,747)	-	(1,140,518)	(12,649,607)	-	-	(29,708,872)	(4)	(4.00)
Percent change from 2017-19 Adj Current Service Level	(14.4%)	0.0%	(24.1%)	(26.0%)	0.0%	0.0%	(18.1%)	(2.8%)	(2.8%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 801 LFO Analyst Adjustments

Package Description This package makes three significant changes to the Community Services Program. It adds \$3,277,381 General Fund, increases Other Funds expenditure limitation by \$264,929, and increases Federal Funds expenditure limitation by \$2,877,442 to update the rate model for Behavioral Rehabilitative Services to pay contracted providers for cost increases above inflation. Updates to the rate model include providing a shift relief factor, including a staff turnover rate, and providing for staff training.

It eliminates the mandated caseload package (040), which added funding for 82 additional community placement beds and 4 new positions (4.00 FTE). This adjustment reduces General Fund by \$6,964,577, Other Funds expenditure limitation by \$488,490, and Federal Funds expenditure limitation by \$5,283,797; and it reduces four positions (4.00 FTE).

It further reduces funding for community beds by \$12,231,551 General Fund, \$916,957 Other Funds, and \$10,243,252 Federal Funds. This adjustment is intended to bring the total budgeted beds down from 658 to roughly 500, which number is closer to actual community treatment bed usage over the past twelve months while retaining availability.

LFO Recommendation

LFO Recommended	(15,918,747)	-	(1,140,518)	(12,649,607)	-	-	(29,708,872)	(4)	(4.00)
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LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 41500-030-00-00-00000
Program Support

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	35,147,511	-	94,303	1,107,660	-	-	36,349,474	110	109.88
2015-17 Ebds, SS & Admin Act	1,065,976	-	-	33,710	-	-	1,099,686	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	36,213,487	-	94,303	1,141,370	-	-	37,449,160	110	109.88
2015-17 Leg Approved Budget (Base)	35,978,902	-	94,303	1,133,686	-	-	37,206,891	110	109.88
Summary of Base Adjustments	2,315,222	-	-	65,919	-	-	2,381,141	3	3.12
2017-19 Base Budget	38,294,124	-	94,303	1,199,605	-	-	39,588,032	113	113.00
010: Non-PICS Pers Svc/Vacancy Factor	402,208	-	-	15,742	-	-	417,950	-	-
030: Inflation & Price List Adjustments	2,378,907	-	3,489	79,202	-	-	2,461,598	-	-
050: Fundshifts and Revenue Reductions	64,290	-	-	(64,290)	-	-	-	-	-
2017-19 Current Service Level	41,139,529	-	97,792	1,230,259	-	-	42,467,580	113	113.00
Adjusted 2017-19 Current Service Level	41,139,529	-	97,792	1,230,259	-	-	42,467,580	113	113.00
Total LFO Recommended Packages	3,452,351	-	-	98,899	-	-	3,551,250	17	17.00
2017-19 Legislative Actions	44,591,880	-	97,792	1,329,158	-	-	46,018,830	130	130.00
Net change from 2015-17 Leg Approved Budget	8,378,393	-	3,489	187,788	-	-	8,569,670	20	20.12
Percent change from 2015-17 Leg Approved Budget	23.1%	0.0%	3.7%	16.5%	0.0%	0.0%	22.9%	18.2%	18.3%
Net change from 2017-19 Adj Current Service Level	3,452,351	-	-	98,899	-	-	3,551,250	17	17.00
Percent change from 2017-19 Adj Current Service Level	8.4%	0.0%	0.0%	8.0%	0.0%	0.0%	8.4%	15.0%	15.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Essential Infrastructure

Package Description This package provides a total of \$1.6 million General Fund and establishes a total of eight positions to resolve double-filled positions currently providing administrative, management, and Information Technology services within the agency.

In the Program Support Division, this package adds \$1,380,222 General Fund and \$36,826 Federal Funds expenditure limitation and establishes three administrative and four ongoing IT positions (7.00 FTE).

LFO Recommendation

LFO Recommended	1,380,222	-	-	36,826	-	-	1,417,048	7	7.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 105 Net Zero

Package Description This package contains two actions that result in an agency-wide net increase of three positions (3.62 FTE) and a net increase of \$63,072 Federal Funds expenditure limitation.

The first action eliminates 12 positions (11.36 FTE) in the Facilities Division in order to fund 10 newly established positions in the Program Support Division to continue implementation of the Youth Reformation System. The positions eliminated are Group Life Coordinator positions and others that staff close-custody facilities; and the newly established positions are primarily research and analyst positions that will support implementation of the Youth Reformation System. The increase of \$2,072,129 General Fund shown below represents the increase of personnel costs and associated services and supplies expenses in the Program Support Division. General Fund expenses are decreased in the same amount in the Facilities Division, for no net increase in General fund agency-wide. Federal Funds expenditure limitation is increased for federally-funded administrative expenses.

The second action is a fund shift between Services and Supplies and Personal Services to establish five new ongoing full-time career and technical education coordinator positions. OYA has been piloting a program to better coordinate Vocational Education Services for Older Youth (VESOY) in the current biennium and funding it with Services and Supplies savings. This package would make the pilot project ongoing.

LFO Recommendation

LFO Recommended	2,072,129	-	-	62,073	-	-	2,134,202	10	10.00
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LFO102 - Work Session Presentation Report
2017-19 BienniumVersion: L - 01 - LFO Analyst Recommended
Cross Reference: 41500-086-00-00-00000
Debt Service

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	6,266,509	-	-	-	-	1	6,266,510	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	6,266,509	-	-	-	-	1	6,266,510	-	-
2015-17 Leg Approved Budget (Base)	6,266,509	-	-	-	-	1	6,266,510	-	-
Summary of Base Adjustments	3,101,958	-	-	-	-	(1)	3,101,957	-	-
2017-19 Base Budget	9,368,467	-	-	-	-	-	9,368,467	-	-
2017-19 Current Service Level	9,368,467	-	-	-	-	-	9,368,467	-	-
Adjusted 2017-19 Current Service Level	9,368,467	-	-	-	-	-	9,368,467	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	9,368,467	-	-	-	-	-	9,368,467	-	-
Net change from 2015-17 Leg Approved Budget	3,101,958	-	-	-	-	(1)	3,101,957	-	-
Percent change from 2015-17 Leg Approved Budget	49.5%	0.0%	0.0%	0.0%	0.0%	(100.0%)	49.5%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	745,131	-	-	-	-	-	745,131	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	745,131	-	-	-	-	-	745,131	-	-
2015-17 Leg Approved Budget (Base)	745,131	-	-	-	-	-	745,131	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2017-19 Base Budget	745,131	-	-	-	-	-	745,131	-	-
030: Inflation & Price List Adjustments	27,594	-	-	-	-	-	27,594	-	-
2017-19 Current Service Level	772,725	-	-	-	-	-	772,725	-	-
Adjusted 2017-19 Current Service Level	772,725	-	-	-	-	-	772,725	-	-
2017-19 Legislative Actions	772,725	-	-	-	-	-	772,725	-	-
Net change from 2015-17 Leg Approved Budget	27,594	-	-	-	-	-	27,594	-	-
Percent change from 2015-17 Leg Approved Budget	3.7%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	49,019,435	-	-	-	49,019,435	-	-
2015-17 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	49,019,435	-	-	-	49,019,435	-	-
2015-17 Leg Approved Budget (Base)	-	-	49,019,435	-	-	-	49,019,435	-	-
Summary of Base Adjustments	-	-	(49,019,435)	-	-	-	(49,019,435)	-	-
2017-19 Base Budget	-	-	-	-	-	-	-	-	-
2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2015-17 Leg Approved Budget	-	-	(49,019,435)	-	-	-	(49,019,435)	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2017-19 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%